

2016/2017 Proposed Budget

GENERAL FUND :

REVENUES:	FY 17 PROPOSED BUDGET
ACTIVITY FEES	\$ 1,662,945
FINES AND FORFEITURES	\$ 1,587,500
INTEREST INCOME	\$ 5,050
LICENSES AND PERMITS	\$ 2,262,693
MISC REV	\$ 124,942
RENTAL INCOME	\$ 158,130
TAXES	\$ 22,135,022
Total:	\$ 27,936,282

EXPENSES:	FY 17 PROPOSED BUDGET
General Government	
Legislative	\$ 306,959
City Clerk	\$ 175,383
City Manager	\$ 428,731
Finance	\$ 632,926
Legal	\$ 307,555
Information Technology	\$ 1,572,307
Human Resources	\$ 403,952
Communications	\$ 408,709
Engineering	\$ 44,000
Non-Departmental	\$ 4,295,318
Total General Government	\$ 8,575,839
Judicial	
Courts	\$ 823,177
Total Judicial:	\$ 823,177
Public Safety	
Total Public Safety	\$ 10,376,205
Buildings and Grounds	
Building & Grounds	\$ 170,938
Street Maintenance	\$ 1,655,941
Garage	\$ 142,718
Total Building Grounds	\$ 1,969,597

Parks and Recreation

Hunter Park Administration	\$	670,581
Parks Maintenance	\$	939,629
Jessie Davis	\$	311,941
West Pines Operations	\$	537,614
West Pines Maintenance	\$	543,493
West Pines Food & Beverage	\$	-
Total Parks and Recreation	\$	3,003,258

Community Development

Inspections	\$	332,979
Zoning	\$	21,850
Planning	\$	262,831
Community Development	\$	331,481
Total Community Development	\$	949,141

Debt Service

Debt Service	\$	2,239,065
Total Debt Service :	\$	2,239,065

Total :	27,936,282
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